



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	HB0634	<b>Title:</b>	Revise law on transportation of mentally ill
<b>Primary Sponsor:</b>	McAlpin, Dave	<b>Status:</b>	As Amended

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### **FISCAL SUMMARY**

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b>Expenditures:</b>				
State Special Revenue	\$439,260	\$426,762	\$0	\$0
<b>Revenue:</b>				
State Special Revenue	\$439,260	\$426,762	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

### **Description of fiscal impact:**

HB 634 provides for the transportation of individuals who are involuntarily committed to the Montana State Hospital (MSH) because of Mental Illness. This bill provides a mechanism for the MSH to bill counties for the costs of transportation.

### **FISCAL ANALYSIS**

#### **Assumptions:**

#### **Addictive and Mental Disorders Division**

1. The Montana State Hospital (MSH) averages 630 admissions annually under civil involuntary commitment procedures. A majority of these are under emergency and court ordered detentions which result in a need for a series of hearings in district court related to the commitment process. Tele-video equipment is used for many hearings, but usually the individual needs to appear in person for the final disposition hearing. This requires additional transportation from the hospital to the district court in the commitment county, and back to the hospital if the hearing results in an involuntary commitment.

2. Addictive and Mental Disorders Division (AMDD) will hire 8.00 FTE to transport individuals to and from communities and the state hospital. They will operate in teams of two as a driver and an escort. The drivers are teamsters under blue collar pay plan 062. Salary and benefits are \$49,084 per FTE totaling \$196,336 ( $\$49,084 \times 4 = \$196,336$ ) a year. The escorts are Psychiatric Aides, pay band 3. Salary and benefits are \$34,381 per FTE totaling \$137,524 ( $\$34,381 \times 4 = \$137,524$ ) a year.
3. In addition, 1.00 FTE administrative assistant, pay band 04 will be needed to schedule and administer the program. Salary and benefits are \$33,042 a year. The cost in FY 2010 also includes one-time-only expenses of \$2,600 for a computer and office set-up.
4. Four vans will be leased from the motor pool to transport patients. The FY 2008 base year cost per vehicle is \$9,300. Inflation of 20.8% was applied to the FY 2008 base for FY 2010 and FY 2011, based on inflationary figures provided by the state motor pool for a total of approximately \$11,234 for each van. The total cost for leasing all vans is estimated to be \$44,938.
5. Supply expense to purchase four two way radios and Satellite/GPS tracking devices for the vehicles will cost \$6,400 in FY 2010. This equipment will be used to communicate with law enforcement and to provide continual vehicle location monitoring.
6. Communications costs for cell phones and Satellite/GPS devices are estimated to cost \$4,560 a year.
7. Travel costs are expected to cost \$5,000 a year for meal and lodging expense for employees in travel status.
8. A 2.5% inflationary factor is applied to operating expenditures for FY 2011.

**Director's Office**

9. Legal Services, within the Director's Office, will incur expenditures for legal fees for work on rules and filing fees.
10. The department's legal staff is working at capacity; therefore, these services will need to be done using the Agency Legal Services through the Department of Justice.
11. It is estimated that the total legal costs are \$3,360 for Legal fees ( $\$84 \times 40$  Agency Legal Services hours) and \$1,500 in filing fees ( $30 \text{ pages} \times \$50/\text{page filing fee}$ ), and, for a total of \$4,860 in FY 2010.
12. HB 634 terminates at the end of FY 2011 (6-30-2011)
13. The program will terminate June 30, 2011.

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
FTE	9.00	9.00	0.00	0.00
<b><u>Expenditures:</u></b>				
Personal Services	\$370,902	\$370,902	\$0	\$0
Operating Expenses	\$68,358	\$55,860	\$0	\$0
<b>TOTAL Expenditures</b>	<b>\$439,260</b>	<b>\$426,762</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Funding of Expenditures:</u></b>				
State Special Revenue (02)	\$439,260	\$426,762	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<b>\$439,260</b>	<b>\$426,762</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Revenues:</u></b>				
State Special Revenue (02)	\$439,260	\$426,762	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$439,260</b>	<b>\$426,762</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
State Special Revenue (02)	\$0	\$0	\$0	\$0

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*